

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
LIBRARY BUDGETARY CONTROL												
UNIT (SUMMARY 1BCU=3DU)												
SALARIES & WAGES												
				87,297		102,000	Overtime Compensated*			100,000		100,000
				12,499,106		13,197,985	All Other Salaries & Wages			12,534,837		12,750,330
0001	8610	R999	006000	12,586,403		13,299,985	NET SALARIES & WAGES TOTAL *			12,634,837		12,850,330
					402		TOTAL NUMBER OF POSITIONS AUTHORIZED		380		398	
					330.00		O&M FTE'S		309.74		325.96	
					26.72		Non-O&M FTE'S		24.47		24.47	
0001	8610	R999	006100	5,317,259		5,585,994	ESTIMATED EMPLOYEE FRINGE BENEFITS*			5,306,632		5,397,139
(Involves Revenue Offset-No Transfers from this Account)												
OPERATING EXPENDITURES												
0001	8610	R999	630100	156,692		180,200	General Office Expense			178,200		178,200
0001	8610	R999	630500	15,043		18,750	Tools & Machinery Parts			17,750		17,750
0001	8610	R999	631000	29,787		50,000	Construction Supplies			45,000		45,000
0001	8610	R999	631500	675,624		664,500	Energy			672,160		672,160
0001	8610	R999	632000	248,723		281,921	Other Operating Supplies			259,013		259,013
0001	8610	R999	632500				Facility Rental					
0001	8610	R999	633000	4,003		5,000	Vehicle Rental			5,000		5,000
LIBRARY						210.1	3rd Run 9/18/06					

ACCOUNT NUMBER				2005	2006		2007	2007				
				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	8610	R999	633500	24,640		29,100	Non-Vehicle Equipment Rental			26,600		26,600
0001	8610	R999	634000	31,602		36,000	Professional Services			37,000		37,000
0001	8610	R999	634500	241,069		295,066	Information Technology Services			295,066		295,066
0001	8610	R999	635000	424,413		493,127	Property Services			483,550		483,550
0001	8610	R999	635500	15,603		16,000	Infrastructure Services			16,000		16,000
0001	8610	R999	636000	533		2,000	Vehicle Repair Services			1,000		1,000
0001	8610	R999	636500	45,839		61,900	Other Operating Services			59,100		59,100
0001	8610	R999	637000				Loans and Grants					
0001	8610	R999	637501	84,095		100,500	Reimburse Other Departments			90,500		90,500
0001	8610	R999	006300	1,997,666		2,234,064	OPERATING EXPENDITURES TOTAL*			2,185,939		2,185,939
0001	8610	R999	006800	1,649,245		2,332,241	EQUIPMENT PURCHASES TOTAL*			2,039,924		1,876,746
				813,995		500,000	SPECIAL FUNDS TOTAL			500,000		500,000
							LIBRARY BUDGETARY CONTROL UNIT					
				22,364,568		23,952,284	TOTAL (1BCU=3DU)			22,667,332		22,810,154

*Appropriation Control Account

				2005	2006						2007	2007			
ACCOUNT NUMBER				EXPENDITURE		BUDGET					PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS			
LIBRARY															
ADMINISTRATIVE SERVICES DECISION UNIT															
SALARIES & WAGES															
					1	133,505	City Librarian (X)(Y)	17	1	108,372	1	108,372			
					1	44,257	Administrative Assistant III	530	1	44,257	1	44,257			
ADMINISTRATION BUREAU															
PERSONNEL SECTION															
					1	70,531	Library Personnel Officer (X)	7	1	72,013	1	72,013			
					1	56,978	Personnel Analyst-Senior	5	1	60,053	1	60,053			
					1	41,715	Personnel Payroll Assistant III	460	1	39,474	1	39,474			
					1	37,696	Library Circulation Assistant I (I)	936	1	37,696	1	37,696			
COMMUNICATION/MARKETING SECTION															
							Marketing & Public Relations Officer	9	1	81,824	1	81,824			
					1	80,141	Librarian V	9							
					1	58,245	Administrative Specialist-Senior	4	1	59,468	1	59,468			
					1	45,695	Graphic Designer II	535	1	40,779					
					1	44,257	Program Assistant II	530	1	44,257	2	83,351			
					1	44,336	Printer	260	1	44,336	1	44,336			
ADMINISTRATIVE SERVICES DIVISION															
					1	80,141	Library Business Operations Mgr. (X)(Y)	9	1	81,824	1	81,824			

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE		BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
BUSINESS SECTION												
					1	58,245	Administrative Specialist Senior (Y)	4	1	59,468	1	59,468
					1	38,474	Inventory Control Assistant III (Y)	340	1	38,474	1	38,474
					1	38,474	Office Assistant IV	445	1	38,474	1	38,474
					1	35,296	Office Assistant III	425	1	35,296	1	35,296
					1	34,423	Office Assistant II	410	1	34,423	1	34,423
PAYROLL & ACCOUNTING SECTION												
					1	70,531	General Accounting Manager (Y)	7	1	72,013	1	72,013
					1	41,715	Accounting Assistant III	460	1	41,715	1	41,715
					1	37,607	Personnel Payroll Assistant II	445	1	38,473	1	38,473
					1	34,740	Accounting Assistant I	435	1	34,608	1	34,608
BUILDINGS & GROUNDS SECTION												
					1	70,531	Bldg. Maint. Manager (X) (Y)	7	1	67,503	1	67,503
					1	62,092	Bldg. Maint. Supvr. II (X)	5	1	45,983	1	45,983
					1	44,208	Bldg. Services Supervisor (C)	2	1	38,463	1	38,463
					1	51,264	Bldg. Services Supervisor (X)	2	1	52,341	1	52,341
GENERAL UNIT												
					1	44,905	Heating & Ventilating Mechanic III	262	1	44,905	1	44,905
					3	128,388	Heating & Ventilating Mechanic II	252	3	128,388	3	128,388
					1	52,895	Electrical Mechanic	978	1	58,781	1	58,781
					1	47,882	Carpenter	986	1	52,021	1	52,021
					1	73,406	Facilities Control Specialist	599	1	73,406	1	73,406

ACCOUNT NUMBER				2005	2006		LINE DESCRIPTION	2007			2007	
				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
CENTRAL LIBRARY UNIT												
					1	37,956	Custodial Worker III	230	1	37,956	1	37,956
					16	573,553	Custodial Worker II - City Laborer	215	16	579,131	16	579,131
NEIGHBORHOOD LIBRARIES UNIT												
					11	402,445	Custodial Worker II - City Laborer	215	11	408,206	11	408,206
TECHNICAL SERVICES BUREAU												
					1	70,531	Management Librarian (Y)	7	1	72,013	1	72,013
					1	81,245	Lib. Tech. Serv. Mgr. (Y) (X)	12	1	85,629	1	85,629
					1	63,228	Management Librarian	7	1	66,639	1	66,639
BINDERY SECTION												
					1	42,940	Lead Bookbinder	360	1	42,940	1	42,940
					2	83,430	Bookbinder	355	2	83,430	2	83,430
AUTOMATION SECTION												
					2	91,925	Librarian III	557	2	94,959	2	94,959
					1	67,861	Network Analyst Senior (X)	591	1	70,581	1	70,581
					1	69,604	Network Manager (X)(Y)	10	1	73,359	1	73,359
					1	56,603	Network Analyst Assistant	596	1	56,603	1	56,603
					1	51,873	Network Analyst Assistant (X)	596	1	53,941	1	53,941

ACCOUNT NUMBER				2005	2006			2007		2007		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE		BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
ACQUISITIONS SECTION												
					1	44,257	Library Technician IV	530	1	44,257	1	44,257
SERIALS SECTION												
					1	44,257	Library Technician IV	530	1	44,257	1	44,257
					1	35,296	Mail Processor	424	1	35,296	1	35,296
ORIGINAL CATALOGING SECTION												
					3	161,498	Librarian III (B)	557	3	161,498	3	161,498
COPY CATALOGING & DATABASE MANAGEMENT SECTION												
					1	40,418	Library Technician IV	530	1	41,651	1	41,651
					6	226,561	Copy Cataloging Technician II (B)	445	6	229,423	6	229,423
TECHNICAL SERVICES POOL												
					3	104,812	Library Technician III	425	3	105,887	3	105,887
					13	421,374	Library Technician II	410	12	393,098	13	422,126
INVESTIGATION AND CALL DIRECTOR SECTION												
					1	48,825	Library Security Investigator (X)	545	1	48,825	1	48,825
					2	67,762	Communications Assistant I	415	2	68,431	2	68,431
					1	33,013	Office Assistant II	410	1	30,233	1	30,233
AUXILIARY POSITIONS												
					1		Custodial Worker II-City Laborer	215	1		1	

				2005		2006			2007		2007	
ACCOUNT NUMBER				EXPENDITURE		BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				4,348,649	106	4,623,840	Total Before Adjustments		105	4,597,331	106	4,624,674
							Salary & Wage Rate Change					
				16,881		27,000	Overtime Compensated			20,000		20,000
						(93,017)	Personnel Cost Adjustment			(92,471)		(209,365)
				5,782		5,800	Other (Shift)			6,200		6,200
				4,371,312	106	4,563,623	Gross Salaries & Wages Total		105	4,531,060	106	4,441,509
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
							Grants & Aids Deduction					
0001	8611	R999	006000	4,371,312	106	4,563,623	NET SALARIES & WAGES TOTAL		105	4,531,060	106	4,441,509
					102.88		O&M FTE'S		101.92		102.90	
							NON-O&M FTE'S					
							(B) Position is funded 85% through revenue offset from the					
							Milwaukee County Federated Library System.					
							(C) Position is funded 100% through revenue offset from lease contracts.					
							(I) DC 48 Contract Administrator Position.					

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
(X) Private auto allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.												
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.												
0001	8611	R999	006100	1,834,826		1,916,722	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,903,046		1,865,434
(Involves Revenue Offset-No Transfers from this Account)												
OPERATING EXPENDITURES												
0001	8611	R999	630100	146,017		168,200	General Office Expense			167,200		167,200
0001	8611	R999	630500	15,043		18,750	Tools & Machinery Parts			17,750		17,750
0001	8611	R999	631000	29,787		50,000	Construction Supplies			45,000		45,000
0001	8611	R999	631500				Energy					
0001	8611	R999	632000	233,569		271,470	Other Operating Supplies			241,046		241,046
0001	8611	R999	632500				Facility Rental					
0001	8611	R999	633000	2,422		5,000	Vehicle Rental			5,000		5,000
0001	8611	R999	633500	24,640		29,100	Non-Vehicle Equipment Rental			26,600		26,600
0001	8611	R999	634000	31,602		36,000	Professional Services			37,000		37,000
0001	8611	R999	634500	241,069		295,066	Information Technology Services			295,066		295,066
0001	8611	R999	635000	243,467		242,077	Property Services			259,300		259,300
0001	8611	R999	635500				Infrastructure Services					
0001	8611	R999	636000				Vehicle Repair Services					
0001	8611	R999	636500	43,551		61,300	Other Operating Services			58,500		58,500

LIBRARY

210.8

3rd Run 9/18/06

				2005	2006		2007				2007	
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	8611	R999	637000				Loans and Grants					
0001	8611	R999	637501	74,379		92,500	Reimburse Other Departments			77,500		77,500
0001	8611	R999	006300	1,085,546		1,269,463	OPERATING EXPENDITURES TOTAL			1,229,962		1,229,962
EQUIPMENT PURCHASES												
Additional Equipment												
				1,335,318		2,042,452	Library Materials - Books & Other			1,850,000		1,686,822
					2	1,600	Miscellaneous		3	3,300	3	3,300
				3,294	4	10,010	Floor Maintenance Machines		3	16,497	3	16,497
				1,338,612	6	2,054,062	Subtotal - Additional Equipment		6	1,869,797	6	1,706,619
Replacement Equipment												
				69,857	50	35,000	Computer Monitors		20	9,000	20	9,000
				4,691			Computer Peripherals		20	5,000	20	5,000
				32,267	40	24,000	Computer Printing Equipment		10	11,000	10	11,000
				136,867	200	150,000	Computers		152	109,000	152	109,000
				1,182	4	8,423	Miscellaneous					
					1	1,500	HVAC Parts & Accessories					
					1	12,400	Ladders & Scaffolding					
					1	825	Lawn Maintenance Equipment		3	1,500	3	1,500
				3,358	7	8,769	Floor Maintenance Machines					
				4,266	10	5,000	Office Furniture					

LIBRARY

210.9

3rd Run 9/18/06

ACCOUNT NUMBER				2005	2006			2007			2007	
				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				18,142			Other Previous Experience					
				270,630	314	245,917	Subtotal - Replacement Equipment		205	135,500	205	135,500
0001	8611	R999	006800	1,609,242	320	2,299,979	EQUIPMENT PURCHASES TOTAL		211	2,005,297	211	1,842,119
							SPECIAL FUNDS					
0001	8610	R862	006300	500,000		500,000	Reciprocal Borrowing - MCFLS*			500,000		500,000
				303,426			Other Previous Experience*					
				803,426		500,000	SPECIAL FUNDS TOTAL			500,000		500,000
							LIBRARY ADMINISTRATIVE SERVICES					
				9,704,352		10,549,787	DECISION UNIT TOTAL			10,169,365		9,879,024
							*Appropriation Control Account					

ACCOUNT NUMBER				2005	2006				2007	2007		
				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
LIBRARY												
NEIGHBORHOOD LIBRARY & EXTENSION												
SERVICES DECISION UNIT												
SALARIES & WAGES												
EXTENSION SERVICES BUREAU												
NEIGHBORHOOD SERVICES DIVISION												
				1		80,141	Librarian V (X)	9	1	81,824	1	81,824
				1		34,976	Office Assistant IV	445	1	36,692	1	36,692
				1		103,426	Manager of Neighborhood & Ext. Svcs. (X) (Y)	13	1	105,598	1	105,598
NEIGHBORHOOD LIBRARY AND EXTENSION SERVICES POOL												
				12		622,614	Librarian III	557	12	607,381	12	607,381
				11		403,962	Library Services Assistant	504	9	339,549	11	407,138
				4		141,183	Library Circulation Assistant II	424	5	176,479	5	176,479
				34		1,060,648	Library Circulation Assistant I	406	32	1,006,700	34	1,059,479
				1		14,715	Library Circulation Assistant I (0.5 FTE)	406	1	13,464	1	13,464
				35		307,845	Library Circulation Aide (.56 FTE)	906	34	301,605	34	301,605
				11		662,988	Library Branch Manager	7	9	567,369	11	673,122
				1		32,709	Library Circulation Assistant II (J)	424				
				10		357,693	Library Reference Assistant	504	8	293,291	9	326,748
				10		429,235	Librarian II	544	8	374,599	10	450,125

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE		BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
COMMUNITY OUTREACH & TECHNOLOGY CENTER INITIATIVE (J)												
					1	55,095	Library Branch Manager (J)	7	1	56,317	1	56,317
					2	103,902	Librarian III (J)	557	2	105,669	2	105,669
					1	38,474	Library Services Assistant (J)	504	1	38,474	1	38,474
					1	37,453	Custodial Worker II-City Laborer (J)	215	1	37,453	1	37,453
					2	62,543	Library Circulation Assistant I (J)	406	2	63,117	2	63,117
					2	17,820	Library Circulation Aide (0.56 FTE) (J)	906	2	17,820	2	17,820
					1	37,097	Library Reference Assistant (J)	504	1	34,140	1	34,140
AUTOMOTIVE SERVICES UNIT												
					1	42,769	Bookmobile Operator (D)	247	1	40,068	1	40,068
					1	42,715	Bookmobile Operator	247	2	85,539	2	85,539
					1	42,060	Bookmobile Operator	247				
					1	48,245	Automotive Services Specialist	275	1	48,245	1	48,245
MOBILE LIBRARY AND OUTREACH SERVICES UNIT												
					1	50,069	Librarian III	557	1	51,837	1	51,837
BLIND & PHYSICALLY HANDICAPPED SERVICES (E)												
					1	70,531	Management Librarian (E)	7	1	72,013	1	72,013
					1	49,419	Librarian III (E)	557	1	51,041	1	51,041
					1	35,331	Library Services Assistant (E)	504	1	36,403	1	36,403
					2	61,389	Office Assistant II (E)	410	1	33,013	1	33,013
					4	126,797	Library Circulation Assistant I (E)	406	4	127,774	4	127,774
					2	16,485	Library Circulation Aide (.56 FTE) (E)	906	2	16,485	2	16,485

				2005	2006							2007	2007	
ACCOUNT NUMBER				EXPENDITURE	BUDGET							PAY	REQUESTED BUDGET	PROPOSED BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS		DOLLARS
					2	68,830	Audio Machine Technician (E)	425	2	69,740	2	69,740		
					3	115,420	Library Reference Assistant (E)	504	3	115,169	3	115,169		
							AUXILIARY POSITIONS							
					4		Library Circulation Aide (.56 FTE)	906	4		4			
				4,169,752	167	5,374,579	Total Before Adjustments		155	5,004,868	164	5,339,972		
							Salary & Wage Rate Change							
				40,257		35,000	Overtime Compensated			42,000		42,000		
						(90,957)	Personnel Cost Adjustment			(84,151)		(204,419)		
				34,638		35,000	Other (Shift)			35,300		35,300		
				4,244,647	167	5,353,622	Gross Salaries & Wages Total		155	4,998,017	164	5,212,853		
							Reimbursable Services Deduction							
							Capital Improvements Deduction							
						(896,586)	Grants & Aids Deduction			(874,628)		(874,628)		
0001	8612	R999	006000	4,244,647	167	4,457,036	NET SALARIES & WAGES TOTAL		155	4,123,389	164	4,338,225		
					119.54		O&M FTE'S		108.18		117.00			
					25.22		NON-O&M FTE'S		23.22		23.22			

(D) 1.0 Bookmobile Operator is funded 100% through revenue

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE		BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							offset from the Milwaukee County Federated Library System.					
							(E) Position Authority to expire 6/30/07 unless Blind and Physically Handicapped Services Grant is extended.					
							(J) Position is 100% funded under Community Development Act.					
							(X) Private auto allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.					
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0001	8612	R999	006100	1,819,809		1,871,955	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,731,823		1,822,055
							(Involves Revenue Offset-No Transfers from this Account)					
							OPERATING EXPENDITURES					
0001	8612	R999	630100	10,675		12,000	General Office Expense			11,000		11,000
0001	8612	R999	630500				Tools & Machinery Parts					
0001	8612	R999	631000				Construction Supplies					
0001	8612	R999	631500	341,994		326,000	Energy			337,860		337,860
0001	8612	R999	632000	14,361		10,451	Other Operating Supplies			12,327		12,327
0001	8612	R999	632500				Facility Rental					
0001	8612	R999	633000	1,170			Vehicle Rental					
0001	8612	R999	633500				Non-Vehicle Equipment Rental					

				2005	2006		2007				2007	
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	8612	R999	634000				Professional Services					
0001	8612	R999	634500				Information Technology Services					
0001	8612	R999	635000	164,564		223,050	Property Services			199,250		199,250
0001	8612	R999	635500	15,603		16,000	Infrastructure Services			16,000		16,000
0001	8612	R999	636000	533		2,000	Vehicle Repair Services			1,000		1,000
0001	8612	R999	636500	2,269		600	Other Operating Services			600		600
0001	8612	R999	637000				Loans and Grants					
0001	8612	R999	637501	9,716		8,000	Reimburse Other Departments			13,000		13,000
0001	8612	R999	006300	560,885		598,101	OPERATING EXPENDITURES TOTAL			591,037		591,037
EQUIPMENT PURCHASES												
Additional Equipment												
				7,492	13	11,382	Library Furniture		6	4,555	6	4,555
				8,054			Floor Maintenance Equipment		4	14,150	4	14,150
					5	2,670	Miscellaneous		12	1,752	12	1,752
				15,546	18	14,052	Additional Equipment Subtotal		22	20,457	22	20,457
Replacement Equipment												
				1,499	8	5,148	Library Furniture		8	5,691	8	5,691
							Electronic Office Equipment		1	693	1	693
							Video Equipment		2	1,150	2	1,150
				1,290			Lawn Maintenance Equipment					
LIBRARY				210.15				3rd Run 9/18/06				

ACCOUNT NUMBER				2005	2006			2007			2007	
				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				3,568			Miscellaneous					
				6,357	8	5,148	Replacement Equipment Subtotal		11	7,534	11	7,534
0001	8612	R999	006800	21,903	26	19,200	EQUIPMENT PURCHASES TOTAL		33	27,991	33	27,991
							SPECIAL FUNDS					
				4,087			Other Previous Experience*					
				4,087			SPECIAL FUNDS TOTAL					
							NEIGHBORHOOD LIBRARIES & EXTENSION					
				6,651,331		6,946,292	SERVICES DECISION UNIT TOTAL			6,474,240		6,779,308

				2005	2006						2007	2007			
ACCOUNT NUMBER				EXPENDITURE		BUDGET					PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION		RANGE	UNITS	DOLLARS	UNITS	DOLLARS		
LIBRARY															
CENTRAL LIBRARY DECISION UNIT															
SALARIES & WAGES															
CENTRAL LIBRARY SERVICES BUREAU															
				1		100,723	Manager of Central Library Services (X) (Y)		15	1	102,958	1	102,958		
ARTS & HUMANITIES SECTION															
				1		80,141	Librarian V		9	1	81,824	1	81,824		
				1		67,613	Management Librarian		7	1	71,261	1	71,261		
SCIENCE & BUSINESS SECTION															
				1		80,141	Librarian V		9	1	59,355	1	59,355		
CHILDREN'S ROOM															
				1		66,783	Librarian V (X)		9	1	68,186	1	68,186		
CENTRAL LIBRARY SERVICES POOL															
				25		1,317,181	Librarian III		557	23	1,184,524	25	1,259,960		
				1		53,833	Librarian III (F)		557	1	53,833	1	53,833		
				1		17,648	Office Assistant III (0.5 FTE)		425	1	17,648	1	17,648		
				1		33,013	Office Assistant II		410	1	33,013	1	33,013		
				1		38,474	Archives Technician		445	1	38,474	1	38,474		
				1		16,507	Library Circulation Asst. I (0.5 FTE)		406	1	16,507	1	16,507		

LIBRARY

210.17

3rd Run 9/18/06

ACCOUNT NUMBER				2005	2006		LINE DESCRIPTION	2007			2007	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		PAY	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
				DOLLARS				RANGE	UNITS	DOLLARS		
					2	109,192	Librarian IV	565	2	107,770	2	107,770
					2	72,725	Library Reference Assistant (F)	504	2	70,467	2	70,467
					2	72,725	Library Reference Assistant	504	3	110,750	3	110,750
					4	166,687	Librarian II	544	3	122,767	3	122,767
					7	305,605	Librarian II (F)	544	7	315,905	7	315,905
							CIRCULATION BUREAU					
					1	73,461	Librarian V	9	1	59,355	1	59,355
					1	50,520	Administrative Specialist Sr	4	1	53,246	1	53,246
							PUBLIC SERVICES SECTION					
							TIER & BOOK HANDLING SECTION					
					1	38,474	Library Circulation Assistant III	445	1	38,474	1	38,474
					2	70,592	Library Circulation Assistant II	424	2	70,592	2	70,592
							REGISTRATION/BOOK RETURN SECTION					
					1	35,155	Library Circulation Assistant III	445	1	37,895	1	37,895
					2	68,488	Library Circulation Assistant II	424	2	65,858	2	65,858
							CIRCULATION BUREAU POOL					
					37	1,129,835	Library Circulation Assistant I	406	32	999,335	36	1,109,059
					1	33,013	Library Circulation Assistant I (F)	406	1	33,013	1	33,013
					23	204,930	Library Circulation Aide (0.56 FTE)	906	21	187,110	23	203,265

				2005		2006			2007		2007	
ACCOUNT NUMBER				EXPENDITURE		BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
INTER LIBRARY SERVICES GRANT (H)												
					1	38,474	Library Circulation Asst. I (H) (0.50 FTE)	406				
					1	16,506	Library Reference Assistant (H)	504	1	38,474	1	38,474
							Library Circulation Asst. I (H) (0.25 FTE)	406	1	8,253	1	8,253
AUXILIARY POSITIONS												
					6		Library Circulation Aide (.56 FTE)	906	6		6	
				3,917,348	129	4,358,439	Total Before Adjustments		120	4,046,847	128	4,248,162
Salary & Wage Rate Change												
				30,159		40,000	Overtime Compensated			38,000		38,000
						(87,333)	Personnel Cost Adjustment			(81,232)		(192,339)
				22,937		23,200	Other (Shift)			23,500		23,500
				3,970,444	129	4,334,306	Gross Salaries & Wages Total		120	4,027,115	128	4,117,323
Reimbursable Services Deduction												
Capital Improvements Deduction												
						(54,980)	Grants & Aids Deduction			(46,727)		(46,727)
0001	8613	R999	006000	3,970,444	129	4,279,326	NET SALARIES & WAGES TOTAL		120	3,980,388	128	4,070,596
					107.58		O&M FTE'S		99.64		106.06	
					1.50		NON-O&M FTE'S		1.25		1.25	

				2005	2006						2007	2007			
ACCOUNT NUMBER				EXPENDITURE		BUDGET					PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS			
							(F) Position is funded 100% through revenue offset from the Milwaukee County Federated Library System.								
							(H) Position authority to expire 6/30/07 unless Interlibrary Services Grant is extended.								
							(X) Private auto allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.								
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.								
0001	8613	R999	006100	1,662,624		1,797,317	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			1,671,763		1,709,650			
							OPERATING EXPENDITURES								
0001	8613	R999	630100				General Office Expense								
0001	8613	R999	630500				Tools & Machinery Parts								
0001	8613	R999	631000				Construction Supplies								
0001	8613	R999	631500	333,630		338,500	Energy			334,300		334,300			
0001	8613	R999	632000	793			Other Operating Supplies			5,640		5,640			
0001	8613	R999	632500				Facility Rental								
0001	8613	R999	633000	411			Vehicle Rental								
0001	8613	R999	633500				Non-Vehicle Equipment Rental								

				2005	2006							2007	2007	
ACCOUNT NUMBER				EXPENDITURE	BUDGET							PAY	REQUESTED BUDGET	PROPOSED BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS		
0001	8613	R999	634000				Professional Services							
0001	8613	R999	634500				Information Technology Services							
0001	8613	R999	635000	16,382		28,000	Property Services			25,000		25,000		
0001	8613	R999	635500				Infrastructure Services							
0001	8613	R999	636000				Vehicle Repair Services							
0001	8613	R999	636500	19			Other Operating Services							
0001	8613	R999	637000				Loans and Grants							
0001	8613	R999	637501				Reimburse Other Departments							
0001	8613	R999	006300	351,235		366,500	OPERATING EXPENDITURES TOTAL			364,940		364,940		
EQUIPMENT PURCHASES														
Additional Equipment														
				1,313	3	3,597	Library Furniture		3	4,485	3	4,485		
					2	1,476	Miscellaneous		3	2,151	3	2,151		
				15,373			Other Previous Experience							
				16,686	5	5,073	Subtotal - Additional Equipment		6	6,636	6	6,636		
Replacement Equipment														
					1	989	Computer Printing Equipment							
					8	4,500	Computer Workstations							
				1,414	5	2,500	Library Furniture							

ACCOUNT NUMBER				2005		2006			2007		2007	
				EXPENDITURE		BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				1,414	14	7,989	Subtotal - Replacement Equipment					
0001	8613	R999	006800	18,100	19	13,062	EQUIPMENT PURCHASES TOTAL		6	6,636	6	6,636
							SPECIAL FUNDS					
				6,482			Other Previous Experience*					
				6,482			SPECIAL FUNDS TOTAL					
							LIBRARY-CENTRAL LIBRARY					
				6,008,885		6,456,205	DECISION UNIT TOTAL			6,023,727		6,151,822